

## 2nd Quarter 2012 Supplemental Ordinance

### Section 1: Appropriation Increase

Item	Fund	Department	Budget Control Level	Amount	Detail
1.1	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$ 595,053	For the operation of an additional West Seattle ladder company to maintain response times due to roadway construction.
1.2	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	\$ 24,818	To cover costs of damaged incurred to SFD vehicles. The associated costs are recovered from drivers of cars that caused the damage.
1.3	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	\$ 1,233,643	Amount received from Regence Blue Shield as a cash contribution in lieu of downtown child care development for a bonus floor area development permit. This appropriation is established solely to fund expenditures for the development of childcare facilities.
1.4	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Revenue and Consumer Protection (A4530)	\$ 184,900	This request is necessary to add staff support to the City of Seattle's taxicab and for-hire vehicle enforcement program.
1.5	Human Services Operating Fund (16200)	Human Services Department (HSD)	Leadership and Administration (H50LA)	\$ 110,000	Funds a full time HSD position to address vulnerable population planning.
1.6	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Engineering Services (17002)	\$ 250,000	Additional appropriation for final costs related to the East Marginal Way Ramps project.
Total				\$ 2,398,414	

### Section 2 - Capital Appropriation Increases with carry forward authority

Item	Fund	Department	Budget Control Level	Amount	Detail
2.1	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Parks Infrastructure (00164-K72441)	\$ 350,000	Appropriation of mitigation funds from the State of Washington Department of Transportation (WSDOT) in support of the SR 520 Bridge Replacement and HOV Project Mitigation Project (K732435).
2.2	Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	Cumulative Reserve Subfund (CRS)	CRS Street Vacation Support to Transportation (CRS-StVac-SDOT)	\$ 2,000,000	Required local match for the High Speed Intercity Passenger Rail (HSIPR) grant that the City was awarded for King Street Station in October 2010.
2.3	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$ 2,000,000	related to 2.2. Spending out of Transportation Operating Fund
2.4	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$ 515,000	Funding to implement transportation improvements in Northeast Seattle per conditions #41 and #42 of the Children's Hospital Major Institution Master Plan (MIMP), approved via Ordinance 123263.
2.5	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$ 50,000	Funding for the Broadway Streetcar project
Total				\$ 4,915,000	

## 2nd Quarter 2012 Supplemental Ordinance

### Section 3: Grant Appropriation Increases

Item	Fund	Department	Budget Control Level	Amount	Grantor	Detail
3.01	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (X1000)	\$57,000	Chase Foundation	This grant will provide funding to perform a more thorough analysis of healthy food affordability, and economic opportunities to access healthy food.
3.02	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$155,259	Dept of Homeland Security	Provide funding for sub-surface dive equipment such as suits, tanks and regulators used in rescue and reconnaissance. This is an amendment to a previously accepted grant.
3.03	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$523,375	Dept of Homeland Security	Provides operational and navigation equipment to outfit the marine emergency rescue boat.
3.04	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$54,500	Washington Dept of Transportation	Resources for SFD to provide construction service assistance related to Fire Code compliance for the I-90 Two Way Transit and HOV Operations project
3.05	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$300,000	Dept of Homeland Security/FEMA	Funding for SPD to provide continued support for Intelligence Analysts working in the Fusion Center.
3.06	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$1,500,000	Dept of Homeland Security/FEMA	Funding will allow SPD to initiate Phase One of the Puget Sound Common Operating Picture for the increased protection and security of the Ports of Seattle, Tacoma and Everett.
3.07	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$930,196	Dept of Homeland Security/FEMA	Funding for equipment purchases to further enhance the capabilities of the agencies to respond to events in and around the Ports of Seattle, Tacoma and Everett.
3.08	2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	2000 Parks Levy - Development Opportunity Fund (33850-K723008)	\$299,366	Recreation Conservation Office	Supports the Magnuson Park Wetlands-Shore Ponds project and will be used to create approximately two acres of new wetlands as part of a larger restoration project to improve habitat and water quality.
3.09	2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	2000 Parks Levy - Development Opportunity Fund (33850-K723008)	\$20,000	Associated Recreation Council	This donation supports the Dakota Place, Phase II construction project and enables DPR to install wood floors as originally intended.
3.10	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy- Neighborhood Parks and Playgrounds (33860-K720020)	\$25,910	Friends of Magnolia Manor Park	This donation supports the Magnolia Off-Leash Development Project and will be used to supplement the existing off leash area budget.
3.11	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Self Sufficiency (H90CS)	\$693,452	Department of Justice	The grant provides support for access to advocacy for Limited English Proficient victims of domestic violence.

## 2nd Quarter 2012 Supplemental Ordinance

3.12	Human Services Operating Fund (16200)	Human Services Department (HSD)	Aging and Disability Services - Area Agency on Aging (H60AD)	\$500,000	the State of Washington Department of Social and Health Services	Provides funds for the New Freedom waiver program. Program enrollees will receive assessment and care consultation services from the Aging and Disability Services Division.
3.13	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (H20YF)	\$327,609	Workforce Development Council of Seattle- King County	Supports the Workforce Investment Act (WIA) Out-of-School Youth Services Program which provides educational and employment services to youth, ages 16-21, who have dropped out of school and face barriers to economic self-sufficiency.
3.14	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (SCL220)	\$40,000	United States Department of Energy	Provides funding for City Light's participation in the Rooftop Solar Challenge, which is a project to standardize permitting, zoning and interconnection for rooftop solar across Washington State.

Total \$5,426,667

### Section 3b: Accepting the Grant no appropriation authority needed

Item	Fund	Department		Amount	Grantor	Detail
3.15	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Flooding, Sewer Backup, and Landslides (C380B)	\$487,500	Washington State Department of Ecology	This grant will provide funding for the 1.8 acre Midvale Water Quality Facility at N 107th St. and Midvale Ave N. in north Seattle, where SPU will install a new wet pond within a new stormwater detention site.

Totals \$ 487,500

### Section 4: Appropriation Transfers Within Same Fund

Item	Fund	Department	Budget Control Level	Amount	Detail
4.1	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (H20YF)	\$2,426,027	Administrative Transfer: The Childcare Assistance program was moved to the Youth and Family Improvement BCL under HSD's mid-year reorganization.
			Community Support and Self Sufficiency (H90CS)	(\$2,426,027)	
4.2	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Self Sufficiency (H90CS)	\$139,701	Administrative Transfer: The Teen Parent Support program was moved to the Community Support and Self Sufficiency BCL under HSD's mid-year reorganization.
			Youth and Family Empowerment (H20YF)	(\$139,701)	
4.3	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Self Sufficiency (H90CS)	\$105,664	Administrative Transfer: Transfers budget authority for a position that was assigned to Community Support and Self-Sufficiency BCL to manage the Family Support program that was part of the HSD's mid-year reorganization.
			Youth and Family Empowerment (H20YF)	(\$105,664)	

Total \$0

## 2nd Quarter 2012 Supplemental Ordinance

### Section 5: Adding New CIP Projects (General Gov't)

Item	Fund	Dept	Project	Amount	Detail
5.1	See CIP page	Department of Parks and Recreation (DPR)	Fountain Discharge Retrofit Project (K732444)		This project retrofits the filter backwash system for four fountains: Piggott, American Legion, Canyon-Cascade in Freeway Park and Cal Anderson Park

### Section 6: Adding New CIP Projects (SDOT, SPU)

Item	Fund	Dept	Project	Amount	Detail
6.1	See CIP page	Seattle Department of Transportation (SDOT)	Children's Hospital Livable Street Initiative (TC367230)		This project will implement bicycle, pedestrian and safety improvements in Northeast Seattle per Children's Hospital Major Institution Master Plan.
6.2	See CIP page	Seattle Department of Transportation (SDOT)	Broadway Streetcar Extension (TC367240)		This project extends the First Hill Streetcar to the north end of Broadway (from approximately Denny Way to Roy Street).
6.3	See CIP page	Seattle Public Utilities (SPU)	Reservoir Improvement project (C1402)		This project will evaluate and provide modifications or improvements to the remaining open reservoirs.
6.4	See CIP page	Seattle Public Utilities (SPU)	knickerbocker Floodplain Improvements (C3383)		This program makes improvements to stream corridors and floodplain areas in the area of Thornton Creek to provide increased flood water storage and improve stream and stream-side habitat.

### Section 7 - Complex Capital Allocation Adjustments in Current Year CIP Projects - Parks

Item	Dept	Budget Control Level	Project Name	2012 Alloc (000's)	New Allocation	Change	Detail
7.1	Cumulative Reserve Subfund REET II (00161)	Parks Infrastructure (00161-K72441)	Fountain Discharge Retrofit (K732444)	\$0	\$500	\$500	Administrative Project Transfer: The project is necessary to bring the fountains into compliance with new NPDES regulations.
		Building Component Renovations (00161-K72444)	Crew Quarters Replacement Project (K732424)	\$763	\$263	(\$500)	Crew Quarters Replacement project is on hold while SPU uses the site as a staging area for a Combined Sewer Overflow project.
Totals				\$763	\$763	\$0	

### Section 8 - Complex Capital Allocation Adjustments in Current Year CIP Projects - SDOT

Item	Dept	Budget Control Level	Project Name	2012 Alloc (000's)	New Allocation	Change	Detail
8.1	Transportation Operating Fund (10310)	Mobility-Capital (19003)	Broadway Streetcar Extension project (TC367240)	\$0	\$450	\$450	This funding serves as a local match to the \$50,000 Federal Transit Administration Grant that was allocated for this project.
			Transit Corridors Project (TC366860)	\$14,544	\$14,094	(\$450)	
Totals				\$14,544	\$14,544	\$0	

## 2nd Quarter 2012 Supplemental Ordinance

### Section 9 - Complex Capital Allocation Adjustments in Current Year CIP Projects - Seattle City Light

Item	Dept	Budget Control Level	Project Name	2012 Alloc (000's)	New Allocation	Change	Detail
9.1	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (SCL250)	Boundary Facility - Minor Improvements Program (6401)	\$1,303	\$2,403	\$1,100	Additional resources are needed to address unanticipated site conditions associated with capping old wells at the Boundary Industrial Storage Building.
			Cedar Falls Powerhouse - Unit 5/6 Generator Protec (6450)	\$659	\$9	(\$650)	
			Special Work Equipment - Generation Plant (6102)	\$1,038	\$778	(\$260)	Work has been deferred to provide resources for this project.
			Ross Dam - AC/DC Distribution System Upgrade (6373)	\$527	\$337	(\$190)	
Totals				\$3,527	\$3,527	\$0	
9.2	City Light Fund (41000)	Transmission and Distribution - CIP (SCL360)	Underground System Capacity Additions (8361)	\$2,107	\$3,607	\$1,500	Additional resources are needed to support higher-than-anticipated Medium customer hook-up requests and respond to higher-than-anticipated distribution outages.
			Normal Emergency (8379)	\$641	\$1,841	\$1,200	
			Underground Customer Driven Capacity Additions (8360)	\$3,150	\$1,650	(\$1,500)	Funding is redirected from these programs which are experiencing lower-than-anticipated customer requests.
			Overhead Customer Driven Capacity Additions (8355)	\$3,557	\$2,357	(\$1,200)	
Totals				\$9,455	\$9,455	\$0	

### Section 10 - Complex Capital Allocation Adjustments in Current Year CIP Projects - Seattle Public Utilities

Item	Dept	Budget Control Level	Project Name	2012 Alloc	New	Change	Detail
10.1	Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (C333B)	Knickerbocker Floodplain Improvement (C3383)	\$0	\$250	\$250	project is required because the project has momentum and is at 90% design and any delay now will increase costs.
			Venema Creek Natural Drainage System (C3333)	\$1,101	\$851	(\$250)	
Totals				\$1,101	\$1,101	\$0	
10.2	City Light Fund (41000)	Transmission and Distribution - CIP (SCL360)	Reservoir Improvement (C140B)	\$0	\$50	\$50	The project will construct a bypass for the Roosevelt Reservoir which is needed to evaluate whether the water system performance is sufficient to meet demand in order to decommission the Roosevelt Reservoir.
			Reservoir Covering-Maple Leaf (C1411)	\$6,000	\$5,950	(\$50)	The 2012 savings in the Reservoir Covering – Maple Leaf project are a result of savings in 2012 seismic work due to favorable contract negotiations with the consultant firm.
Totals				\$6,000	\$6,000	\$0	

## 2nd Quarter 2012 Supplemental Ordinance

### Section 11: Amending CIP Project Descriptions

Item	Fund	Department	Project Name	Detail
11.1	2000 Parks Levy Fund (33	Department of Parks and Recreation (DPR)	Magnuson Park Wetlands - Shore Ponds (K733277)	The purpose of amending the project description is to clarify that this project includes all types of wetlands.
11.2	Cumulative Reserve Subf	Department of Parks and Recreation (DPR)	Emergency Shelter Generator Renovations (K732440) (K732440)	The purpose of amending the project description is to clarify that this project includes replacement of emergency generators at priority 1 emergency shelters.

### Section 12: Adding New Positions (Non-Exempt)

Item	Department	Position Title	Status	No. of Positions	Detail
12.1	Department of Finance and Administrative Services (FAS)	Ad Spec II-BU	Full-time	1.0	
12.2	Department of Finance and Administrative Services (FAS)	License & Standards Inspector	Full-time	2.0	Supports the City of Seattle's taxicab and for-hire vehicle enforcement program with two new full-time License & Standards Inspectors and an administrative assistant positions.

### Section 13: Adding New Positions (Exempt)

Item	Department	Position Title	Status	No. of Positions	Detail
13.1	Department of Neighborhoods (DON)	Strategic Advisory II - Exempt	Full-time	1.0	This position will support the new 2011 Families & Education Levy's and is necessary to manage the associated increased work load.